

## LIBRARY

The Library Department consists of four divisions, the services and programs of which expressly meet the City Council's strategic initiative of providing diverse cultural, educational, recreational and economic opportunities. They also contribute to a connected, balanced, cohesive community, as well as safe and strong neighborhoods.

- Chula Vista Public Library provides circulation and information services, as well as special programming for all ages from the Civic Center, South Chula Vista, and EastLake Branch Libraries. The division also administers the Chula Vista Heritage Museum.
- Educational Services administers the Chula Vista Literacy Team and two elementary after-school programs known as Safe Time for Recreation, Enrichment and Tutoring for Children (STRETCH) at 7 schools and Dynamic After School Hours (DASH) at 21 schools.
- The Office of Cultural Arts is responsible for fostering appreciation of the arts, producing arts events, and providing administrative and technical support to local arts groups.
- Strategic Planning and Funds Development is responsible for the development of departmental long-range strategic plans that are in accordance with City Council's strategic initiatives. The Office also coordinates fund raising endeavors for City departments.

### Major Accomplishments for Fiscal Year 2003

- Creation of Annual Library Business Plan. In order to monitor the implementation of the Library's 5-year Strategic Plan, a detailed business plan has been created that outlines specific action steps necessary to accomplish each goal and objective.
- Maturation of Library Marketing Program. One of the goals of the Library's Strategic Plan is to upgrade and improve the marketing and public relations program. Towards that end, graphic standards and branding have been markedly improved. In addition, an innovative collaboration with South Bay Volkswagen has been established to drive a decorated yellow VW throughout the community. The "Book Bug" has been greeted enthusiastically by thousands of residents at its many local appearances.
- New Library Staff Training Program. A new staff-training program entitled "Reference 101" has been initiated. Designed by an in-house team, the program has 13 separate classes on topics such as intellectual freedom, electronic resources, collection development and children's services.
- New Public Spaces Created at Civic Center Branch. Special spaces for both young adults and for families with youngsters have been established at the Civic Center Branch Library. Lounge chairs, tables and bright, colorful posters now identify a teenage reading area on the adult side of the branch. In the Children's Room a cozy jungle-themed family corner with freshly re-upholstered furniture (including a rocking chair) is nearly finished.

- LINK lab Established. Thanks to a grant from California State Library, the Chula Vista Literacy Team has established a new computer lab for children. The LINK (Library Instructional Network for Kids) Lab is a wireless lab with 14 laptop computers. The software used in the lab is designed to develop English language skills such as phonics, reading comprehension, spelling and writing in first through sixth graders.
- Usage at EastLake Branch Library Grows. As the population of eastern Chula Vista continues to grow, so does the usage of the EastLake Branch Library. Circulation is projected to reach a total of 107,750 in fiscal year 2003, a 9% increase over the previous fiscal year. Since fiscal year 2000, the circulation has increased by 62%.
- Computer Classes. The Chula Vista Public Library offers free computer classes each month at both the Civic Center and the South Chula Vista Branch Libraries. Classes include introduction to computers, e-mail, Microsoft Word, and the Internet. An introductory class on how to use the Library's online catalog is also offered. Each class is also used to introduce customers to some of the Library's subscription online databases. The number of classes being offered has increased from 40 in 2002 to over 70 in 2003.
- Volunteers. Volunteers are a major reason that the Library is so successful. During the past nine months, 570 individuals (or an equivalent of 13 FTE) volunteered for the library – tutoring children and adults in reading, keeping the Heritage Museum doors open, cleaning computers, shelving materials, driving books to homebound residents, and signing children up for the Summer Reading Program.
- Chula Vista Heritage Museum. Thanks to considerable efforts, the Museum, located in Memorial Park, is now open 22 days per month. The exhibition space was re-named the "The Frank Roseman Gallery" after the Museum's long time volunteer manager and the collection was enhanced by the purchase of 2,200 slides and negatives from the John Rojas estate. The Museum also partnered with the Otay Land Company to produce a popular 2003 desk calendar.
- Application for Library Bond Act Funds. The Library has resubmitted an application for cycle-two funding from the Library Bond Act to construct the Rancho del Rey Branch Library. The Bond Board is expected to award construction grants in September 2003.
- STRETCH and DASH. The popular STRETCH and DASH afterschool programs are now conducted at 7 and 21 elementary school sites respectively. New programs this year include "Character Counts" at STRETCH. This is a yearlong curriculum designed to promote "pillars of character" for 5<sup>th</sup> and 6<sup>th</sup> graders. Both STRETCH and DASH are also participating in the "Power of the Hour," which incorporates one hour of daily physical activity and lessons on nutrition and hygiene.
- Public Art Projects. In collaboration with various agencies, the Library's Office of Cultural Arts successfully completed a project to obtain a new piece of public art for the Bayfront. Funded by the Port of San Diego, the \$160,000 "Windoars" by George and Melanie Peters, will be installed in Bayside Park in September 2003. The Office also provided technical support to Community Health Group in the selection and acquisition of their new art piece.

- Fund Raising Efforts. The Strategic Planning and Funds Development Manager has worked with the Nature Center to conduct a highly successful capital campaign for the new Shark and Ray Experience, raising over \$300,000. The Office also coordinated direct mail campaigns for the Library and the Nature Center and launched a “Legacy (bequest) Society” for both departments.
- Strategic Planning. The Strategic Planning and Funds Development Manager has recently completed the strategic planning process with the Recreation Department.

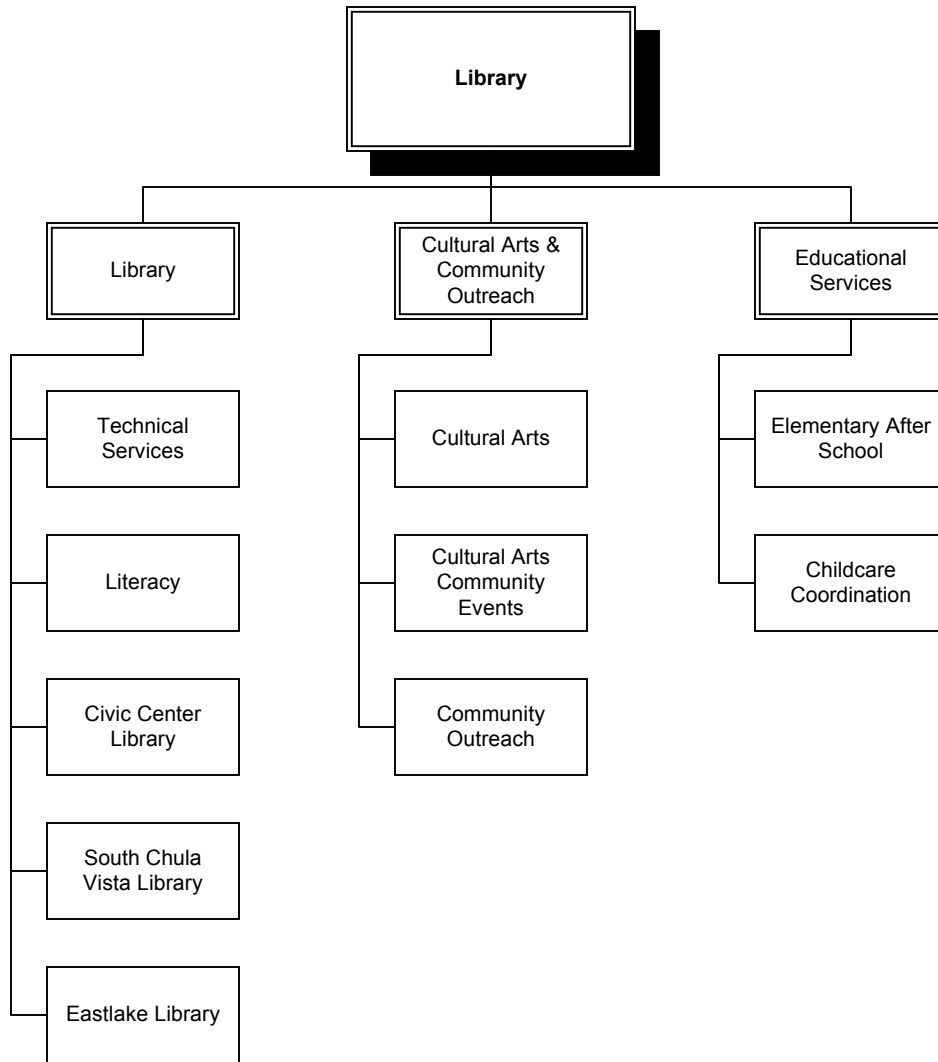
## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- Emergent Literacy. Beginning this fall, the Library’s heightened commitment to early literacy development will be evident system-wide. The popular “Baby Time” program, piloted at the South Chula Vista branch, will be held weekly, rather than monthly, and will expand to all three branches. Traditional story times for preschool children will now incorporate emergent literacy activities, with the added aims of helping to prepare youngsters for kindergarten, and providing modeling and resources for their parents and caregivers. The Library will also join forces with the school preparedness initiative of the Chula Vista Elementary School District to expand its emergent literacy outreach efforts.
- Chula Vista Heritage Museum. With the assistance of the San Diego Historical Society, the Museum will begin to create a collection of oral histories to document the lives of South Bay residents. Also, a new traveling introduction to Chula Vista’s history is being developed and will be presented, by volunteers, to classes at their schools.
- Collection Development Priorities. With a limited materials budget, the Library must continually reassess collection development priorities. In the coming year, the Library will concentrate on purchasing multiple copies of popular titles. This effort to better meet the demands of the community has been very successful with Library customers. Additionally, growing demand for children’s books means that more collection development dollars will be allocated in that direction. Those resources will be used to improve the quality, quantity and attractiveness of that collection. In the audio-visual area, the Library will now focus it’s purchasing primarily on DVDs by adding another 2,000 items next year. Finally, the Library continues to rely upon the donation of gift books to supplement the collection. Approximately 500 gift items are added to the collection each month.
- Literacy. Due to a decrease in grant funding, the Literacy Team’s operating hours will be reduced from 52 hours per week to 44 hours per week in fiscal year 2004. The new hours will be 10:30 am to 7:30 pm Monday – Thursday, and 9:00 am to 5:00 pm on Fridays. Nevertheless, the Literacy Team will continue to focus on both adult and afterschool literacy instruction for elementary students. Two sessions of LEAP into Reading, small group tutoring classes for children’s in grades 3-6, will be offered at both Civic Center and South Chula Vista Branches. The LINK Lab, providing computer-aided instruction in reading and English-language skills for children, will be offered at South Chula Vista.

- Rancho del Rey Library. The Library expects to hear whether its application for cycle –two Library Bond Act funds is successful in fall 2003. If the City does receive the grant, design work will commence immediately and the branch is anticipated to open in late fall 2005. If necessary, the City will submit an application for cycle-three consideration in January 2004.
- Youth Advisory Commission. The Library Department will now provide staff support to the Youth Advisory Commission as it begins its first year of a four-year pilot. The Commission has been re-formed as a result of a collaborative effort of the YMCA, the Youth Coalition, the City's Youth Advocate, and the Library.
- STRETCH and DASH. The STRETCH and DASH afterschool programs will continue to be offered at 7 and 21 school sites respectively, serving over 1,500 elementary school-age children each school day. The Educational Services Manager and her team of three supervisors will recruit, hire, train and actively coach the approximately 80 part time staff that conducts these highly visible programs. Continued emphasis will be placed on staff training and innovative curriculum development, in order to ensure that all children receive quality educational and character-building enrichment programs.
- Cultural Arts Events. In the coming year the Office of Cultural Arts will continue to organize and produce community arts events. A new inter-departmental steering committee will be formed to help advise the Office on the planning and execution of the premier event – Taste of the Arts. A concerted effort will be made to increase the level of business and individual sponsorship for this and other cultural arts events. The Office will also continue to organize the rotating art exhibits at the gallery at South Chula Vista Library.
- Performing and Visual Arts Grants. Next year the Cultural Arts Office is proposing to transition the review of Performing and Visual Arts Fund grant applications from an ad hoc committee to the Cultural Arts Commission, with the City Council continuing to have the final authorization.
- Fund Raising. The City's Strategic Planning and Funds Development Manager will assist the Library with the creation of a fund raising study committee, which is intended to set the stage for a large-scale capital campaign. Fund raising efforts for the Nature Center will be focused on a capital campaign to fund the renovation of the interior exhibits and expansion of their "Legacy Society." A fund raising plan will also be developed for the Recreation Department.
- Strategic Planning. In the coming year, the Strategic Planning and Funds Development Manager will work with the Community Development Department on their long-range strategic plan and then with the Fire Department.

# LIBRARY

## ORGANIZATION CHART



# LIBRARY 18000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	4,965,468	5,697,038	5,831,935	6,170,125
Supplies and Services	1,900,612	1,989,434	1,843,518	1,841,558
Other Expenses	1,638	1,950	1,950	1,950
Capital	32,537	8,800	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$6,900,255</b>	<b>\$7,697,222</b>	<b>\$7,677,403</b>	<b>\$8,013,633</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>18100</b> Library Administration	355,427	410,934	330,696	356,908
<b>18300</b> Library Services	5,102,105	5,651,211	5,755,528	6,036,909
<b>18700</b> Cultural Arts & Comm. Outreach	275,340	328,822	213,261	223,167
<b>18900</b> Educational Services	1,167,383	1,306,255	1,377,918	1,396,649
<b>EXPENDITURE TOTALS</b>	<b>\$6,900,255</b>	<b>\$7,697,222</b>	<b>\$7,677,403</b>	<b>\$8,013,633</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Fines, Forfeitures, Penalties	178,127	170,000	177,800	184,913
Use of Money & Property	78,936	70,734	87,648	91,155
Revenue from Other Agencies	1,010,613	1,066,308	1,096,008	1,169,927
Charges for Services	34,500	37,500	37,500	40,500
Other Revenue	56,810	193,162	198,203	208,666
Transfers In	355,696	243,788	243,788	243,788
<b>REVENUE TOTALS</b>	<b>\$1,714,682</b>	<b>\$1,781,492</b>	<b>\$1,840,947</b>	<b>\$1,938,949</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	7,677,403	8,013,633
PLUS: ALLOCATED COSTS	1,309,584	1,393,397
TOTAL EXPENDITURES	8,986,987	9,407,030
LESS: PROGRAM REVENUES	1,840,947	1,938,949
<b>NET COST</b>	<b>\$7,146,040</b>	<b>\$7,468,081</b>

# LIBRARY

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
Assistant City Manager/Library Director	0	0	0	0	0	1	1
Deputy City Manager	0	1	1	1	1	0	0
Library Director	1	0	0	0	0	0	0
Assistant Library Director	1	1	1	1	1	1	1
Administrative Analyst II	0	0	0	0	0	1	1
Administrative Office Specialist	3	2	2	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Administrative Services Manager	0	0	1	1	0	0	0
Administrative Technician	0	0	1	1	1	0	0
Afterschool Literacy Supervisor	0	0	0	1	1	1	1
Circulation Assistant	3.5	4	4	4	4.62	4.62	4.62
Circulation Supervisor	2	2	2	2	2	2	2
Community Relations Manager	0	0	0	0	1	1	1
Cultural Arts Coordinator	1	1	1	1	1	1	1
Delivery Driver	1	1	1	1	1	1	1
Educational Services Mgr	0	1	1	1	1	1	1
Extended School Day Supervisor	0	1	1	2	2	2	2
Funds Development/Strategic Plan Manager	0	0	0	0	1	1	1
Librarian I/II	12	11.75	13.75	13.75	14.5	14.5	14.5
Librarian III	3	4	3	3	4	4	4
Library Associate	5	4	4.5	4.5	5	5	5
Library Automation Manager	1	0	0	0	0	0	0
Library Information Systems Technician	1	0	0	0	0	0	0
Library Public Services Manager	0	0	0	0	1	1	1
Library Technical Asst	1	1.5	1	0	0	0	0
Library Technician	0	0	0	4.5	4.5	4.5	4.5
Library Volunteer Coordinator	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Literacy Team Coordinator	1	1	1	1	1	1	1
Principal Librarian	3	4	4	4	3	3	3
Principal Management Assistant	1	1	0	0	0	0	0
Secretary	0	0	0	2	2	2	2
Senior Administrative Office Specialist	0	1	0	0	0	0	0
Senior Circulation Asst	5.63	5.13	5.13	5	5	5	5
Senior Librarian	3	4	4	4	4	4	4
Senior Library Tech Asst	4.5	3.5	3.5	0	0	0	0
Senior Office Specialist	0	0	0	1	1	1	1
STRETCH Program Supervisor	0	1	1	1	1	1	1
Training Coordinator	0.5	0	0	0	0	0	0
<b>Total Permanent FTE's</b>	<b>55.63</b>	<b>57.38</b>	<b>58.38</b>	<b>61.25</b>	<b>65.12</b>	<b>64.12</b>	<b>64.12</b>
<b>Total Hourly FTE's</b>	<b>21.2</b>	<b>45.84</b>	<b>37.66</b>	<b>48.27</b>	<b>52.23</b>	<b>52.23</b>	<b>52.23</b>
<b>Total FTE's</b>	<b>76.83</b>	<b>103.22</b>	<b>96.04</b>	<b>109.52</b>	<b>117.35</b>	<b>116.35</b>	<b>116.35</b>

# LIBRARY

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The purpose of the Chula Vista Public Library is to increase knowledge and enrich lives within the community. We accomplish this by connecting people equitably to responsive programs, services and resources that reflect the ideals of a democratic society.

**GOAL:** Maintain a consistent level of service excellence with a well-trained staff and volunteers, and ensure that library programs, events, and services are accessible to the broadest range of potential users and reflect the varied interests and cultural heritage of the community.

**Objective:** *Plan and present a minimum of twenty-four formal sessions of library/computer training classes each at the Civic Center and South Chula Vista Library computer labs.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of formal computer training sessions offered	58	45	70	70

**Objective:** *Implement IRIS (information and reference service) staff training plan in FY2002-03 for 90% of IRIS staff.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of IRIS staff trained	0	90%	100%	100%

**Objective:** *Provide bilingual public service staff a minimum of 50% of hours open to the public.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of time bilingual staff available	98%	98%	98%	98%

**Objective:** *Maintain the volunteer program at approximately 100 filled positions throughout the library system (includes Literacy).*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of volunteers	N/A	580	600	600
# of paid and volunteer FTEs per 1,000 population	.57/.04	.57/.07	.55/.07	.53/.07

**Objective:** *Through the Office of Cultural Arts, present a minimum of five shows representing the work of visual artists at the Rosemary Lane Galeria at the South Chula Vista Library branch, and make available through funding or producing a minimum of 40 varied, citywide or Library cultural events.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of cultural arts events	50	47	47	47
# of exhibitions	12	11	10	10

**GOAL:** Maintain an excellent and responsive materials collection throughout the library system.

**Objective:** Conduct three direct mail fundraising campaigns.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
\$ amount collected through library fund raising	19,960	40,000	45,000	50,000

**Objective:** Increase the annual materials expenditure per capita to the nation-wide median as reported in the current edition of Public Library Data Services' Statistical Report for libraries serving populations of 100,000 to 249,999 (in FY02, the median expenditure is \$3.34).

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Operating budget expenditure \$ per item circulated	4.71	4.53	3.92	4.04
Circulation rates per capita	6.65	6.5	6.34	6.19

**Objective:** Maintain title, author, subject fill rate at a minimum of 60% and browsing fill rate at a minimum of 85 percent.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of title fill rate	60%	62%	65%	70%

**Objective:** Maintain per capita library operating budget spending equal to those public libraries in the upper quartile in the United States serving populations of 100,000 – 249,999 (\$34.85 nationally in FY2002).

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Library visitation rates per capita	5.3	5.19	5.4	5.24

**Objective:** Increase the number of remote users of the Library's website resources annually.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of remote users	60,000	148,790	200,000	220,000

**GOAL:** Provide opportunities for life-long learning for children, young adults, and adults, including the provision of literacy services, and encourage young people to develop an interest in reading and learning by offering a variety of services.

**Objective:** Recruit and maintain a staff of 82 part-time employees to implement the STRETCH and DASH after school programs to children at 28 elementary schools.

**Objective:** Develop and implement an ongoing, comprehensive staff training and evaluation program, which involves both City and school personnel.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of children served annually	2,954	3,694	3,745	3,745
Average # of training hours received by all STRETCH and DASH personnel	66	73	70	70

**Objective:** *Retain 75% of adult literacy learners and volunteer tutors for a minimum of six months.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of tutors and learners in Adult Literacy program retained for 6 mos.	78%	75%	75%	75%
# of families participating in Family Literacy program	22	30	30	30
# of tutors/learners in Adult program	47/153	50/155	50/155	50/155
# of people attending Family Literacy events and activities	398	450	200	200
# of LEAP tutors and students	22/82	23/325	20/150	20/150

**Objective:** *Conduct a minimum of three system-wide reading programs for youth.*

**Objective:** *Present weekly language appropriate story hours at all branch libraries, and present library sponsored programs for all ages at all branches.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of reading programs conducted	3	3	3	3
# story hours presented	157	260	260	260
# library sponsored programs for all ages (excluding story hours)	602	657	500	500

**GOAL:** **Continue to enter into partnerships to integrate library services into the Chula Vista community and increase the visibility and community awareness of the library, its services, programs and funding needs.**

**Objective:** *Ensure that the Library is represented at a minimum of 6 community events.*

**Objective:** *Introduce students to online library catalogue at five elementary schools.*

**Objective:** *Send out a minimum of 20 press releases regarding Library events and programs.*

**Objective:** *Retain membership in and regularly attend the meetings of a minimum of 3 collaboratives with the Chula Vista community.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of community events	20	25	25	25
# of schools trained	4	4	4	4
# press releases sent out	44	50	50	50
# of collaboratives involved in	4	6	6	6

**GOAL:** **Collect, preserve and make available the history of Chula Vista.**

**Objective:** *Ensure that the Chula Vista Heritage Museum is open to the public a minimum of 15 hours per week.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# average hours open/week to public	9	15	15	15